

Government of the District of Columbia

FY 2009 Proposed Budget - Revised, with Gap-Closing Plan

Local Funds

			Changes Proposed in July 2009					
Appropriation Title	(Thousands of Dollars)	FY 2009 Proposed (June)	FY 2009 Changes (November)	FY 2009 Approved (December)	Stimulus	NPS Reductions	Spending Pressures	Other
Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Governmental Direction and Support								
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	21,027	(631)	20,396	0	0	0	0
AC0	OFFICE OF THE D.C. AUDITOR	4,165	(129)	4,036	0	0	0	0
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	1,092	(0)	1,092	0	0	0	0
AA0	OFFICE OF THE MAYOR	6,289	(204)	6,086	0	0	0	0
RP0	OFFICE OF COMMUNITY AFFAIRS	3,345	(252)	3,093	0	(45)	0	0
RS0	SERVE DC	410	0	410	0	0	0	0
BA0	OFFICE OF THE SECRETARY	4,031	(289)	3,742	0	(401)	0	0
AE0	OFFICE OF THE CITY ADMINISTRATOR	5,974	(10)	5,964	0	(100)	0	0
RK0	D.C. OFFICE OF RISK MANAGEMENT	1,480	0	1,480	0	0	0	0
BE0	D.C. DEPARTMENT OF HUMAN RESOURCES	10,117	(848)	9,269	0	(115)	0	0
JR0	OFFICE OF DISABILITY RIGHTS	1,568	(98)	1,470	0	(99)	0	0
RJ0	MEDICAL LIABILITY CAPTIVE INS AGENCY	0	0	0	0	0	0	0
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	4,875	(404)	4,471	0	0	0	0
BU0	OFFICE OF PARTNERSHIP AND GRANT SERVICES	1,038	(142)	897	0	0	0	0
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	5,718	(216)	5,502	0	(158)	0	0
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	58,614	(2,267)	56,348	0	(1,600)	0	0
AM0	OFFICE OF PROPERTY MANAGEMENT	19,208	(578)	18,630	0	(1,350)	0	0
AF0	CONTRACT APPEALS BOARD	1,038	(66)	972	0	0	0	0
DL0	BOARD OF ELECTIONS & ETHICS	5,496	(162)	5,334	0	0	0	0
CJ0	OFFICE OF CAMPAIGN FINANCE	1,721	0	1,721	0	0	0	0
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	1,011	(31)	980	0	0	0	0
CH0	OFFICE OF EMPLOYEE APPEALS	1,863	(85)	1,778	0	0	0	0
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	396	0	396	0	0	0	0
CB0	OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA	65,216	(1,176)	64,040	0	(664)	0	0
AD0	OFFICE OF THE INSPECTOR GENERAL	15,317	(460)	14,858	0	0	0	0
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	120,085	(3,782)	116,303	0	0	0	0
Total, Governmental Direction and Support		361,097	(11,829)	349,268	0	(4,531)	0	0

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Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Economic Development and Regulation									
EB0	OFFICE OF THE DEPUTY MAYOR FOR PLANNING AND ECONOMIC DEVELOPMENT	35,501	(5,596)	29,905	0	(84)	1,000	0	30,821
BD0	OFFICE OF PLANNING	9,628	(220)	9,408	0	0	0	0	9,408
EN0	DEPARTMENT OF SMALL AND LOCAL BUSINESS DEVELOPMENT	3,472	(247)	3,225	0	(47)	0	0	3,177
TK0	OFFICE OF MOTION PICTURE AND TELEVISION DEVELOPMENT	684	(32)	652	0	0	0	0	652
BJ0	OFFICE OF ZONING	3,139	(3)	3,137	0	0	0	0	3,137
DB0	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	32,859	(21,673)	11,185	0	(146)	5,000	0	16,040
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	62,315	(4,188)	58,127	0	0	0	23,409	81,536
DA0	BOARD OF REAL PROPERTY ASSESSMENTS AND APPEALS	727	(19)	708	0	0	0	0	708
CR0	DEPT. OF CONSUMER & REGULATORY AFFAIRS	19,868	(2,219)	17,649	0	0	0	0	17,649
CQ0	OFFICE OF THE TENANT ADVOCATE	964	(122)	842	0	0	0	0	842
BX0	COMMISSION ON ARTS & HUMANITIES	13,517	(291)	13,227	0	(61)	0	0	13,165
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	1,144	(947)	196	0	0	0	0	196
DH0	PUBLIC SERVICE COMMISSION	0	0	0	0	0	0	0	0
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	0	0	0	0	0	0	0	0
SR0	DEPT. OF INSURANCE, SECURITIES AND BANKING	0	0	0	0	0	0	0	0
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	0	0	0	0	0	0	0	0
HY0	HOUSING AUTHORITY SUBSIDY	32,983	(2,000)	30,983	0	0	0	0	30,983
HP0	HOUSING PRODUCTION TRUST FUND SUBSIDY	0	0	0	0	0	0	0	0
SY0	DC SPORTS COMMISSION SUBSIDY	2,500	0	2,500	0	0	0	0	2,500
Total, Economic Development and Regulation		219,302	(37,556)	181,745	0	(338)	6,000	23,409	210,817
Public Safety and Justice									
FA0	METROPOLITAN POLICE DEPARTMENT	469,565	(7,341)	462,224	0	(3,382)	0	0	458,842
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT	185,171	(1,706)	183,465	0	0	5,100	0	188,565
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	110,900	0	110,900	0	0	0	(4,900)	106,000
FL0	DEPARTMENT OF CORRECTIONS	116,086	(498)	115,588	0	0	0	0	115,588
FK0	D.C. NATIONAL GUARD	3,371	0	3,371	0	0	0	0	3,371
BN0	HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY	4,700	(239)	4,462	0	(97)	0	0	4,365
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	271	0	271	0	0	0	0	271

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DV0	JUDICIAL NOMINATION COMMISSION	152	0	152	0	0	0	0
FH0	OFFICE OF POLICE COMPLAINTS	2,628	(10)	2,619	0	0	0	0
FZ0	D.C. SENTENCING AND CRIMINAL CODE REVISION COMMISSION	779	0	779	0	0	0	0
FX0	OFFICE OF THE CHIEF MEDICAL EXAMINER	10,199	(452)	9,746	0	(196)	0	0
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	7,762	(44)	7,719	0	0	0	0
FI0	CORRECTIONS INFORMATION COUNCIL	115	(90)	25	0	0	0	0
FJ0	CRIMINAL JUSTICE COORDINATING COUNCIL	404	0	404	0	0	0	0
FV0	FORENSIC LABORATORY TECHNICIAN TRAINING PROGRAM	1,656	(333)	1,323	0	(38)	0	0
UC0	OFFICE OF UNIFIED COMMUNICATIONS	36,396	(2,461)	33,935	0	(235)	0	0
FT0	HOMELAND SECURITY GRANTS	0	0	0	0	0	0	0
FE0	OFFICE OF VICTIM SERVICES	4,013	(25)	3,988	0	0	0	0
FO0	OFFICE OF JUSTICE GRANTS ADMINISTRATION	1,444	(538)	905	0	0	0	0
FW0	MOTOR VEHICLE THEFT PREVENTION COMMISSION	475	0	475	0	0	0	(475)
Total, Public Safety and Justice		956,087	(13,736)	942,351	0	(3,947)	5,100	(5,375)

Public Education System								
GA0	D.C. PUBLIC SCHOOLS	562,109	0	562,109	(11,423)	0	0	0
GX0	TEACHERS' RETIREMENT FUND	0	0	0	0	0	0	0
GD0	OFFICE OF THE STATE SUPERINTENDENT OF EDUCATION	119,894	(2,350)	117,544	0	0	0	0
GC0	D.C. PUBLIC CHARTER SCHOOLS	366,053	0	366,053	(6,452)	0	0	0
GG0	UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	62,070	0	62,070	0	0	0	0
CE0	D.C. PUBLIC LIBRARY	45,255	(531)	44,725	0	0	0	0
GB0	DISTRICT OF COLUMBIA PUBLIC CHARTER SCHOOL BOARD	1,660	0	1,660	0	0	0	0
GM0	OFFICE OF PUBLIC EDUCATION FACILITIES MODERNIZATION	22,431	(63)	22,368	0	0	2,500	0
GW0	DEPUTY MAYOR FOR EDUCATION	4,917	(25)	4,892	0	0	0	0
GN0	NON-PUBLIC TUITION	141,700	0	141,700	0	0	0	0
GO0	SPECIAL EDUCATION TRANSPORTATION	75,558	0	75,558	0	0	0	0
Total, Public Education System		1,401,649	(2,969)	1,398,680	(17,875)	0	2,500	0

Human Support Services								
JA0	DEPARTMENT OF HUMAN SERVICES	179,322	(10,441)	168,882	0	(552)	0	0

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Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount
RL0	CHILD AND FAMILY SERVICES AGENCY	198,295	(1,470)	196,825	(2,400)	0	34,600	229,025
RM0	DEPARTMENT OF MENTAL HEALTH	213,181	(3,349)	209,832	0	(345)	0	209,487
HC0	DEPARTMENT OF HEALTH	101,606	(6,272)	95,335	0	0	0	95,335
HA0	DEPT OF PARKS AND RECREATION	46,750	(1,930)	44,820	0	0	5,400	50,220
BY0	OFFICE ON AGING	17,584	(59)	17,525	0	(550)	0	16,975
BH0	UNEMPLOYMENT COMPENSATION FUND	5,500	0	5,500	0	0	1,200	6,700
BG0	DISABILITY COMPENSATION FUND	15,030	0	15,030	0	0	1,000	16,030
HM0	OFFICE OF HUMAN RIGHTS	2,763	(6)	2,757	0	(57)	0	2,700
BZ0	OFFICE ON LATINO AFFAIRS	4,727	(140)	4,587	0	(42)	0	4,545
JF0	D.C. ENERGY OFFICE	0	0	0	0	0	0	0
JY0	CHILDREN AND YOUTH INVESTMENT FUND	18,460	0	18,460	0	0	0	18,460
AP0	OFFICE ON ASIAN AND PACIFIC ISLANDER AFFAIRS	1,021	(56)	965	0	(17)	0	948
VA0	OFFICE OF VETERANS' AFFAIRS	462	(0)	462	0	(47)	0	415
MR0	MEDICAID RESERVE	0	0	0	0	0	0	0
JZ0	DEPARTMENT OF YOUTH REHABILITATION SERVICES	81,820	(677)	81,143	0	0	1,200	82,343
JM0	DEPARTMENT ON DISABILITY SERVICES	90,475	(1,404)	89,071	0	(119)	6,000	94,953
HT0	DEPARTMENT OF HEALTH CARE FINANCE	596,918	(8,610)	588,308	(131,530)	0	13,000	469,778
Total, Human Support Services		1,573,915	(34,414)	1,539,501	(133,930)	(1,728)	62,400	1,466,243

Public Works								
KT0	DEPARTMENT OF PUBLIC WORKS	124,939	(1,205)	123,734	0	(1,616)	0	122,117
KA0	DEPARTMENT OF TRANSPORTATION	5,974	(2,589)	3,386	0	(77)	0	3,309
KV0	DEPARTMENT OF MOTOR VEHICLES	31,216	(1,587)	29,628	0	(1,702)	0	27,927
KG0	DISTRICT DEPARTMENT OF THE ENVIRONMENT	25,039	(2,177)	22,863	0	(685)	0	22,178
TC0	D.C. TAXI CAB COMMISSION	1,368	(64)	1,304	0	0	0	1,304
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	113	0	113	0	0	0	113
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	230,499	0	230,499	0	0	0	230,499
KD0	SCHOOL TRANSIT SUBSIDY	7,866	0	7,866	0	0	0	7,866
Total, Public Works		427,015	(7,622)	419,393	0	(4,080)	0	415,313

Financing and Other								
DS0	REPAYMENT OF LOANS AND INTEREST	453,050	0	453,050	0	0	(20,000)	433,050

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ZA0	REPAYMENT OF INTEREST ON SHORT-TERM BORROWING	9,000	0	9,000	0	0	0	(1,615)	7,385
CP0	CERTIFICATES OF PARTICIPATION	32,791	0	32,791	0	0	0	(250)	32,541
ZB0	DEBT SERVICE - ISSUANCE COSTS	15,000	0	15,000	0	0	0	0	15,000
SM0	SCHOOLS MODERNIZATION FUND	8,613	0	8,613	0	0	0	0	8,613
DT0	REPAYMENT OF REVENUE BONDS	0	0	0	0	0	0	0	0
ZH0	SETTLEMENTS AND JUDGMENTS	21,477	0	21,477	0	0	0	0	21,477
ZZ0	JOHN A. WILSON BUILDING FUND	4,058	0	4,058	0	0	0	0	4,058
UP0	WORKFORCE INVESTMENTS	36,691	(10,000)	26,691	0	0	0	(2,800)	23,891
DO0	NON-DEPARTMENTAL	10,438	0	10,438	0	0	0	0	10,438
EP0	EMERGENCY PLANNING AND SECURITY FUND	0	0	0	0	0	0	0	0
CS0	CASH RESERVE	0	46,000	46,000	0	0	0	(46,000)	0
ELO	MASTER EQUIPMENT LEASE PURCHASE PROGRAM	51,405	(8,372)	43,033	0	0	0	(4,500)	38,533
PA0	PAY-AS-YOU-GO CAPITAL FUND	34,337	(19,623)	14,714	0	0	0	(13,768)	946
RH0	DISTRICT RETIREE HEALTH CONTRIBUTION	81,100	0	81,100	0	0	0	0	81,100
TX0	TAX INCREMENT FINANCING (TIF) PROGRAM	0	0	0	0	0	0	0	0
BO0	BASEBALL TRANSFER - DEDICATED TAXES	0	0	0	0	0	0	0	0
Total, Financing and Other		757,960	8,005	765,965	0	0	0	(88,933)	677,032
Total General Operating Funds - Local		5,697,024	(100,121)	5,596,903	(151,805)	(14,623)	76,000	(70,899)	5,435,575